THE NATIONAL BATTLEFIELDS COMMISSION

2008-2009

Report on Plans and Priorities

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Minister of Canadian Heritage,
Status of Women and
Official Languages

Ministre du Patrimoine canadien,
de la Condition féminine et
des Langues officielles

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Thanks to the contributions of dynamic communities from across the country and tremendous creative talent, Canadians have a wonderfully rich and diverse cultural heritage. Canada's unique brand of culture has overcome the challenges posed by our vast geography and has played a critical role in strengthening the Canadian federation. Our creative and innovative society embraces the tremendous possibilities offered by rapidly changing technologies. The Canadian Heritage portfolio organizations work to ensure that the cultural sector is able to take advantage of every opportunity available and that Canadian arts and culture continue to be robust and accessible to people here at home and around the world.

Accordingly, in 2008, the National Battlefields Commission will highlight the creation of the first national historic park in Canada and celebrate its 100th anniversary. Battlefields Park, a magnificent gift from the federal government on the occasion of Québec City's tricentennial in 1908, will be more accessible in 2008 and will be one of the sites of the 400th anniversary of Québec City. These two anniversaries will enable the National Battlefields Commission to promote its rich heritage. In addition, in 2009 and 2010, commemoration of the 250th anniversary of the historic battles of 1759 and 1760 will show Canadians and visitors from around the world the role of this park in our country's history.

As the work plan outlined in this 2008-09 *Report on Plans and Priorities* illustrates, the National Battlefields Commission will continue to preserve and promote our cultural heritage, which is at the very heart of what it means to be Canadian.

The Honourable Josée Verner, P.C., M.P.

Canada

1.2 Management Representation Statement

I submit for tabling in Parliament, the 2008-2009 Report on Plans and Priorities (RPP) for THE NATIONAL BATTLEFIELDS COMMISSION.

This document has been prepared based on the reporting principles contained in *Guide for the Preparation of Part III of the 2008–2009 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the Treasury Board of Canada Secretariat guidance;
- It is based on the department's strategic outcome(s) and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board of Canada Secretariat.

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André Juneau
Chairman

1.3 Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

The mandate

The NBC has a mandate to acquire and conserve the great historical battlefields in Quebec City and turn them into a national park. The NBC is responsible for the acquisition, administration, governance and development of the battlefields and for managing the funds allocated to them.

The mission

The grounds of the NBC constitute one of the most important historic sites in Canada. Commonly called the Plains of Abraham, the site is the largest urban park in Quebec City. It was created, one hundred year ago, at a time when major urban parks were appearing throughout the world and is one of the most prestigious. Its historical, cultural, recreational, natural and scientific aspects make it unique. The NBC must thus reconcile the Plains of Abraham's historic significance with its mission as an urban park. The NBC must preserve this historic Canadian legacy for future generations and develop it so that the public fully benefits from these treasures and Canadians learn more about the major events in Canadian history associated with this important site.

Through its initiatives and responsibilities, the NBC helps enhance Canadian's pride in their country, ensure that the Government of Canada has pride of place, encourage Canadians to participate in, and contribute to, our society; ensure access to Canadian voices and spaces; and protect Canada's heritage.

1.4 Organizational Information

The NBC reports to Parliament through the Minister of Canadian Heritage, the Status of Women and Official Languages. It is headed by a board of seven commissioners appointed by the Governor General in Council, while one member is appointed by the provinces of Quebec and Ontario (currently vacant).

The Chairman and the Board set broad policy for attainment of strategic outcomes and exercise general supervision.

The Secretary, who acts as Director General, is appointed by the Governor General in Council and is responsible for implementation of policy and for day-to-day management of all NBC operations. He therefore strives for attainment of both strategic outcomes and the targets for each program. This is the level where decisions are made on the distribution and adjustment of resources to those ends. The Secretary/Director General is aided by an assistant and supervises the managers in charge of all program activities.

1.5 Program Activity Architecture (PAA) Crosswalk (in thousands of dollars)

	New structure 2008-2009	Old Structure 2007-2008	Difference *
	Conservation and Development	**Conservation**	
	6,768	6,730	38
	Public Education and Services	**Development**	
	3,215	1,439	1,776
		Administration	
		5,072	(5,072)
Total	**9,983**	**13,241**	**(3,258)**

* See explanations table **Voted and Statutory Items displayed in the Main Estimates**

The NBC has carried out a restructuring in accordance with directions from Treasury Board applicable for the 2008-2009 fiscal year.

The NBS's new program activity architecture consists of two parts:

- The "Conservation and Development" program includes Maintenance, Green Spaces and Security services.

- The "Public Education and Services" program covers Client Services (reception and animation) and Cultural and Technical Services.

Internal services comprise Administrative, Financial and Communications services. The amount allocated to this item ($5,980,000) is broken down between the two programs listed in the table as follows: 60% for "Conservation and Development" and 40% for "Public Education and Services".

1.6 Voted and Statutory Items displayed in the Main Estimates

(in thousands of dollars)

Vote or Statutory Item	Truncated Vote or Statutory Wording	**2008–2009 Main Estimates**	2007–2008 Main Estimates
55	Program expenditures	**8,009**	11,208
(S)	Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*	**1,600**	1,600
(S)	Contributions to employee benefit plans	**374**	433
	Total Department	**9,983**	**13,241**

The variance of $3,258,000 between the Main Estimates for 2008-2009 and those for 2007-2008 is due to acceptance of special budgets amounting to $4,216,000 for refurbishing infrastructure in readiness for the celebrations for the 400th anniversary of the city of Quebec and the NBC's centenary in 2008. Of this amount, a transfer of $750,000 was made for construction of sanitary facilities in the middle of the park. Further, in 2008-2009 an amount of $235,000 was received for the festivities for the NBC's centenary.

1.7 Commission Planned Spending Table and Full Time Equivalents

(in thousands of dollars) **The National Battlefields Commission**	Forecast Spending 2007–2008	**Planned Spending 2008–2009**	Planned Spending 2009–2010	Planned Spending 2010–2011
Program activities: *				
Conservation and Development	6,730	**6,768**	5,877	5,877
Public Education and Services	1,439	**3,215**	3,121	3,121
Administration **	5,072			
Total Main Estimates	13,241	**9,983**	8,998	8,998
Adjustments ***				
- Transfer – part of budget – refurbishing of infrastructure	(750)			
Supplementary Estimates:				
- Festivities for the NBC's centenary	325			
- Operating budget carry forward	343			
- Adjustment for pay and benefits	5			
Total Adjustments	*(77)*			
Total Planned Spending	13,164	**9,983**	8,998	8,998

Total Planned Spending	13,164	**9,983**	8,998	8,998
Less: Respendable revenue	1,600	**1,600**	1,600	1,600
Plus: Cost of services received without charge ****	262	**241**	241	241
Total Commission Spending	11,826	**8,624**	7,639	7,639

Full-time Equivalents	55	**55**	55	55

* See table on previous page (Voted and Statutory Items displayed in the Main Estimates) for explanation of the variance.

** For presentation only.

*** Adjustments take account of approvals obtained since the Main Estimates and include initiatives in the federal Budget and the Supplementary Estimates.

**** See table (Services Received Without Charge) on the TBS Web site:
www.tbs-sct.gc.ca/est-pre/20082009/p3a_e.asp

1.8 Summary Information

Financial Resources (in thousands of dollars)

2008-2009	2009-2010	2010-2011
9,983	8,998	8,998

Human Resources

2008-2009	2009-2010	2010-2011
55	55	55

Commission's Priorities

Name	Type
1. Conduct the festivities planned for the centenary of the NBC and creation of the park.	Previously committed
2. Provide the public with quality educational, cultural and nature services.	Permanent
3. Provide first-rate general maintenance and carry out certain infrastructure repairs.	Permanent
4. Organize the commemoration of the 250th anniversary of the historic battles of 1759 and 1760 in 2009.	Previously committed

Program Activities by Strategic Outcome

(in thousands of dollars)	Expected results	Planned Spending			Contributes to the following priority
		2008-2009	2009-2010	2010-2011	
Strategic Outcome: The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.					
Conservation and Development	Preserve and improve the site's infrastructure and amenities for future generations	6,768	5,877	5,877	Priority n° 3
Public Education and Services	Raise awareness of the history of Canada's first national historic park and of its cultural, recreational and natural dimensions	3,215	3,121	3,121	Priorities n^{os} 1, 2 and 4

1.9 Commission's Plans and Priorities

Over the next three years, the NBC intends to focus its efforts and resources on the priorities described below:

1. Conduct the festivities planned in 2008 for the centenary of the NBC and creation of the park.

To address priority no. 1, the NBC intends to commit the staff of each of its departments to the successful conduct of all activities planned for 2008. This year will be a unique and exceptional one, celebrating 100 years since the NBC was constituted and Battlefields Park, our first historic national park, was created.

Through a special budget allocated by the Government of Canada for the celebrations over the fiscal years 2007-2008 and 2008-2009, the NBC will stage a range of activities in connection with events that have taken place over the 400 years of Quebec City's history. It will also endeavour to highlight the park's 100-year history and impact for the benefit of both Canadians and visitors.

To this end, each of the NBC's departments will take action in their respective fields: organization of activities, animation, reception, communications, management of parking, staging of shows, landscaping and horticulture, maintenance, security, and management of human, financial and material resources. Various activities will be carried out, in particular celebrations for the general public, information stands on various themes, shows, a large historical fresco, and an exhibit, all targeting a diversity of audiences, from the youngest to the oldest.

Indeed, our programming is intended to reach a public making varied uses of the Plains. Picnickers, athletes, showgoers, children on the playgrounds, employees and former employees, nature lovers, friends of the Plains, history buffs, etc know that the Plains have been their park for 100 years, a gift from the federal government on the occasion of Quebec City's tercentenary.

Moreover, special efforts will be made in terms of horticultural layout and facilities to make visitors aware as soon as they arrive that celebrations are in progress. The NBC has even advanced an outreach initiative for people who are housebound.

It also intends to offer a showcase opportunity to federal agencies interested in having a presence at the site during the summer of 2008.

In 2008, Battlfields Park (Plains of Abraham) will again be meeting place above all in Quebec City, with the various collaborating organizations, partners and events accredited with the *Société du 400e anniversaire de la ville de Québec* electing to stage their events there.

Even now, the NBC is working to ensure good visibility for the Government of Canada, which is at the heart of the festivities.

To find out more about programming for the centenary, go to **www.ccbn-nbc.gc.ca**.

2. Provide the public with quality educational, cultural and nature services.

This priority, made on permanent base, addresses the expected outcome for the "Public Education and Services" program activity, namely raising awareness of the first historic national park in Canada and its cultural, recreational and natural riches.

In pursuit of this priority, the NBC will disseminate information to the public through press releases, leaflets, flyers and notices in the media. It will schedule information sessions for staff to explain innovations and remind them of the NBC's policy on quality service standards. It will train new animation and reception personnel, and periodic inspections of facilities will be made to make sure that exhibits operate properly.

The NBC thus intends to continue delivering its regular services, maintaining the quality of its exhibits, animation activities, etc. It should be understood, however, that priority no 1, listed above, contributes to attainment of priority no 2, though associated with a very special year.

3. Ensure first-rate general maintenance and carry out certain infrastructure repairs.

In furtherance of this priority, the NBC will take advantage of the infrastructure and service improvements made in 2007-2008 to strive for impeccable maintenance in 2008, its centenary year. It will be ever at the ready. It will continue with routine grounds maintenance and will complete certain infrastructure repairs to ensure the health and safety of users.

To achieve this, special work and layouts will be planned for specific activities to be held in the park. There will be meticulous supervision and inspections to ensure that maintenance is of the highest quality. Also, there will be regular meetings with the staff of the departments concerned to co-ordinate among them in connection with the planned activities.

4. Organize the commemoration of the 250th anniversary of the historic battles of 1759 and 1760 in 2009.

In the course of 2008-2009, the NBC will plan and organize the commemoration of the 250th anniversary of the historic battles of 1759 and 1760, scheduled for the summer of 2009. Given the Commission's mandate, it is crucial to have the historic battles commemorated as a way of raising awareness of the history behind Canada's first historic national park, the place where the fate of North America was decided.

To this end, the NBC will stage various activities, among them a re-enactment of the battles and of garrison life in the period of 1759 and 1760. Already, the Quebec Historical Corps and the *Société de Reconstitution Historique du Québec* have committed themselves to involvement as partners in the success of this event. Steps are under way to organize this event, which will attract large numbers of participants and spectators.

Operational environment

The next three years will in themselves be important pages in the NBC's history, encompassing two exceptional key events directly deriving from its mandate: The NBC's own centenary (2008) and the 250th anniversary of the historic battles of Quebec and St Foy (2009 and 2010). Its staff will have to spare no effort to make these events a success, while still managing routine business. Everyone has a part to play on the basis of their respective duties, skills and position in the success of these events.

When it comes to important management decisions, the Board is consulted as appropriate. The NBC ensures that its material, financial and human resources are managed properly and in accordance with the government's administrative procedures. Senior management meets with unit managers to monitor projects, attainment of objectives and adherence to schedules and to the budgets allocated, making adjustments as needed.

Since the NBC is authorized to spend revenues earned during the fiscal year, it has to rigorously monitor receipts and remain alert to various factors that may affect them so that outlays can be planned, as well as the services they make possible.

In 2008, the NBC also intends to step up its drive for operational prevention and finalize the inventory of its stock as part of the implementation of its prevention program.

These years will also be marked by a number of retirements. The NBC therefore has to prepare for the succession, plan for staff replacements and provide any necessary training.

External factors

- **The number of visitors to the Park**

Over the past few years, the NBC has welcomed over 4,000,000 visitors and users to the Plains of Abraham. Over the next two years, it anticipates a significant increase in traffic in the park because of the events planned for 2008: the centenary of the NBC itself and Battlefields Park's founding and the 400th anniversary of the founding of Quebec City; and in 2009: for the commemoration for the 250th anniversary of the historic battles of 1759 and 1760.

This increase in visitor flow can be expected to have a major impact on program activities. There will be great demand for all public services. Planning will have to include provision for increased workload, and services will have to be co-ordinated to meet the objectives of prestigious yet accessible and safe public amenity.

- **Climatic and economic conditions**

Climatic and economic conditions may have an incidence on the NBC's plans and priorities. They may also have a serious impact on traffic at the site and constitute a significant factor in the success of the events to be held.

Depending on circumstances, various other factors may have an impact, such as exchange rates, business closings, and viruses, any of which may discourage foreign tourists or potential visitors from attending events.

- **As part of the event marking the 400th anniversary of Quebec City**

The festivities marking the 400th anniversary of the city of Quebec will have a major impact on tourist traffic in the city and on the Plains of Abraham, where a pronounced surge in traffic can be expected associated with the various activities scheduled there and likely to attract immense crowds, among them the closing mass of the Quebec Eucharistic Conference and Céline Dion's show.

Such events require close co-ordination with both municipal authorities and organizers and entail considerable extra workload for the NBC.

Furthermore, the numerous celebrations of the 400th anniversary will inevitably, on account of their scale, overshadow the NBC's more modest activities in honour of its own centenary, though this is also an important milestone worth highlighting. The sheer volume of activities on offer will force participants and visitors to make choices.

Internal factors

Among the internal factors that may impinge upon operations in 2008-2009 are:

- **Workload and staff availability**

For its routine operations, the NBC relies on the services of on-call and part-time personnel for reception and animation. In 2008, visitor flow at the site and the centenary festivities will oblige the NBC to make more use of them. They may not all be always available, and temporary staff may have to be hired.

- **Preparing the succession**

The NBC can expect some of its experienced staff to retire in the next few years, and it must start without delay preparing the succession, even hiring new staff, regardless of the extra workload in 2008.

Partnerships

To fulfill program activity priorities, the NBC can already count on the co-operation of key partners for attainment of its objectives, each in their own way.

The City of Quebec is an indispensable partner, helping each year to preserve and improve certain infrastructure and carrying out maintenance work estimated to be worth $100,000. These services will be all the more appreciated in 2008 and 2009, as the number of major events planned for the Plains of Abraham is greater than in previous years. Among other things, road repairs, street cleaning after events, and the loan of equipment, including fencing and signage, are some of the services provided. In addition, the NBC can rely on the services of the City's police department to provide surveillance and ensure the security of users and the protection of the NBC property.

Also, the NBC plans to affiliate with a number of major events in promotion of its centenary and its special programming. It will be present, for instance, at the Quebec Carnival, the Quebec Summer Festival, Quebec's National Holiday and Canada Day, as well as other events to be held on the Plains.

The NBC is preparing an impressive show for the summer of 2008, with tableaus illustrating the 400 years of the site's history, from the arrival of the first explorers to the park as it is today. The show will be a major draw in the special programming for the NBC's centenary, featuring nearly 2,000 costumed characters. The NBC has called on the services of over 700 volunteers: extras, dancers, riders and circus artistes. In furtherance of the success of this event, the NBC also enjoys the collaboration of many partners and volunteers, among them 14 circles de la *Fédération 24 des Cercles de fermières du Québec* and *Société Club Tissus* for the production of some 1,600 costumes.

As part of the festivities, the NBC will feature various stands under a marquee set up on the Plains of Abraham, including an exhibit illustrating the uses made of the site over the years. A number of federal agencies will participate in this event to publicize their organizations and services, among them the Canadian International Development Agency, Indian and Northern Affairs Canada, Natural Resources Canada and the Canadian Space Agency.

Likewise in honour of the centenary, partners such as the Royal Canadian Mounted Police and the Department of National Defence will be collaborating on some of the activities associated with the festivities. Thus, the Morrin Centre, *Hôtel Loews Le Concorde* and the *Musée national des beaux-arts du Québec* have signed on, and others are expected to confirm their participation in the next few months.

A documentary highlighting the park's 100 years is to emerge from a collaboration with the National Film Board. This film may be on screens by March 2008 and for several years subsequently.

In 2009, on the occasion of the 250th anniversary of the historic battles at Quebec, the NBC may enjoy the collaboration of Quebec Historical Corps and *Société de Reconstitutions Historiques de Québec* for a re-enactment of the battles and of garrison life as it was in 1759 and 1760. Over 2,000 participants are expected for this event.

Agreement has been reached with the *Musée national des beaux-arts du Québec* on an exhibit of works relating to the history of the famous battles, and a partnership has been struck with the Morrin Centre for lectures on various themes associated with the battles and with the 1759/1760 period.

The NBC has taken further steps to recruit other partners for commemoration of the 250th anniversary of the historic battles.

Risks and challenges

Faced with imponderables beyond its control, the NBC often has to be flexible and innovative to attain its objectives and meet its priorities.

Since any large-scale event brings its share of surprises and even pitfalls, which may loom larger as the date approaches, the NBC must demonstrate more ingenuity, efficiency and alacrity than ever.

The NBC will have to plan and organize various events in tandem with its routine operations. Internal meetings will be needed to maintain rigorous control of its business and to organize and co-ordinate services and the various activities taking place on its grounds. It will need to keep a tight schedule and have staff on hand to meet the expected heavy demand, given the scale of the task.

In anticipation of the rise in visitor traffic and of the number of events on its grounds, the NBC must be able to keep the site safe for visitors and users and maintain them in good condition. It will need to increase surveillance and spot checks and allow for the costs of countering the risks associated with this volume of traffic.

The high visitor volume in 2008 may entail damage to the grounds and some infrastructure. The NBC will therefore have to exercise tight control over the conditions for use of the site and close co-ordination so as to minimize the risk of litigation in the wake of accidents or damage which cannot be recouped or remedied by event organizers.

The main challenge for the NBC in 2008-2009 will undeniably be successful completion of the festivities for the centenary of its own inception and the founding of Battlefields Park with its limited staff and keeping all the activities taking place in the park well co-ordinated so as to achieve an outstanding overall success.

SECTION II: Detailed Analysis by Program Activities

Strategic Outcome:

The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.

The role of the NBC is to make the great historical battlefields in Quebec City a national park numbered among the most prestigious parks in the world where the use of historic park in an urban setting is balanced and safe and where the awareness of the assets of the area, as well as its history and the history of the country, is assured.

Program Activities:

2.1 Conservation and Development

As part of this program activity, the NBC preserves the legacy of the Battlefields Park for future generations. To do so, the NBC ensures infrastructures maintenance and improvement when required, the horticultural landscape, and offers a protected site for all Canadian and foreign users and visitors.

Financial Resources (in thousands of dollars)

2008–2009	2009–2010	2010–2011
6,768	5,877	5,877

Human Resources

2008–2009	2009–2010	2010–2011
23 FTEs	23 FTEs	23 FTEs

Expected Results:
Through this program activity, the NBC plans to meet priority no. 3 and achieve:

- quality general maintenance
- improvement of certain infrastructure
- special horticultural layouts for the centenary
- a safe site

The planned **performance indicator** for this program activity is:

- evaluation of client satisfaction with site conservation and improvements. The NBC will conduct an in-house survey of park users and visitors. From time to time, staff will be stationed at certain strategic points to poll users and visitors;
- evaluation of the quality of various elements on a scale established by management ranging from 1 to 10, where 10 is excellent. A table will be drawn up for the elements to be evaluated and each will be scored.

2.2 Public Education and Services

The purpose of this program activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a city park. In support of this program, the NBC welcomes visitors, puts on exhibits and educational activities, provides quality public services, and disseminates information to users and visitors from both Canada and abroad.

Financial Resources (in thousands of dollars)

2008–2009	2009–2010	2010–2011
3,215	3,121	3,121

Human Resources

2008–2009	2009–2010	2010–2011
17 FTEs	17 FTEs	17 FTEs

Expected Results:
Through this program activity, the NBC intends to promote knowledge of the history of Canada's first national historic park and of its cultural, recreational and natural assets. To do this, it plans to meet priorities 1, 2 and 4 and thus achieve the following outcomes:

- successful staging of the festivities for the NBC's centenary
- planning and organization of the commemoration of the 250th anniversary of the historic battles
- diversified activities (for both the general public and schools)
- quality public services
- increased attendance at activities and services
- generated revenues

Performance indicators are:

- evaluation of client satisfaction with activities and services. The NBC expects 80% of clients to be satisfied overall with the activities and services provided;
- numbers of visitors at exhibits. The NBC expects a 1% increase in visitor numbers;
- numbers of participants in activities. The NBC expects a 1% increase in the number of participants in the activities offered;
- numbers of spectators at shows. The NBC expects a 1% increase in spectator numbers.

SECTION III : Supplementary Information

Table 1: Departmental Links to Government of Canada Outcomes

Strategic Outcome: The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.					
	Expected Results	Planned Spending			Alignment to Government of Canada Outcome Area
		2008-2009	**2009-2010**	**2010-2011**	
Conservation and Development	Conserve and improve infrastructure and site amenities for the benefit of future generations	6,768	5,877	5,877	A clean and healthy environment. A vibrant Canadian culture and heritage.
Public Education and Services	Wider awareness of the history of Canada'first historic national park and of its cultural, recreational and natural assets	3,215	3,121	3,121	A vibrant Canadian culture and heritage.

Table 2: Sustainable Development Strategy

The NBC is keenly alert to the issue of sustainable development. As manager of a prestigious city park, it sees sustainable development as an important aspect of its day-to-day operations. It strives for a better environment for Canadians both now and in the future.

1. *SDS Departmental Goals*?		
To preserve the integrity of its land and natural resources		
To renew its stands of trees		
To continue with collection of recyclable materials		
To make staff and visitors environmentally conscious		
To enact new procedures for the purchasing of economical (more energy-efficient) equipment		
2. *Federal SD goal, including GGO goals*	3. *Performance measurement from current SDS*	4. *Department's expected results for 2008–2009*
NBC has not set new SDS objectives. It intends to continue with established environmental protection initiatives in its routine operations.	Statistics will show the number of trees cut down relative to numbers planted.	Maintain the park's plant cover by renewing tree stands on the basis of their life expectancy.
	Number of recycling bins installed at service points.	See that recycling bins are used and conduct an annual public environmental awareness activity.
	Savings with new equipment and through reliance on new energy sources.	Save on energy consumption, reduce costs and improve environmental quality.

List of tables on the Treasury Board Secretariat Web site:
Consult the following address:
http://www.tbs-sct.gc.ca/est-pre/20082009/p3a_e.asp

Green Procurement
Services Received Without Charge
Source of Respendable Revenue
User Fees

SECTION IV: Other Items of Interest

4.1 Internal Services

In the new governance structure, Administrative Services have been replaced by Internal Services, bringing together administrative, financial and communications services. These services are indispensable to sound and responsible management of the NBC's program activities.

The chief objective is to achieve the NBC's strategic outcome and carry out planned projects over the next few years while hewing to the NBC's mandate and vision, keeping within the budget allocated and in compliance with government policies.

Financial Resources (in thousands of dollars)

2008–2009	2009–2010	2010–2011
5,980	5,745	5,745

Human Resources

2008–2009	2009–2010	2010–2011
15 FTEs	15 FTEs	15 FTEs

Financial resources for internal services are prorated to program activities at the rate of 60% for Conservation and Development and 40% for Public Education and Services.

Revenue estimates for the next three years are $1,600,000. Revenues will be boosted by greater visitor flow, as people are drawn to the events held in the park to mark its centenary and the 400th anniversary of the city of Quebec. On the other hand, the increased traffic may entail additional outlays for temporary staff, as well as possible degradation of the site.

This traffic may have repercussions on the use of parking areas and on revenues from repayment for services rendered in connection with park activities, attendance at animation activities and exhibits, etc.

A communications plan is envisaged to identify initiatives for promoting all the activities and events for 2008-2009, thus contributing to their success and to attainment of the NBC's objectives.

4.2 Other Information

Listing of Statutes and Regulations

Act respecting the National Battlefields at Quebec	1908, 7-8 Edward VII, c 57 and amendments
By-law Amending the National Battlefields Park By-law	SOR/2002-186, 9 May 2002

Web Site

Internet Address: www.ccbn-nbc.gc.ca

Resource peoples

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